

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Board of Nursing assures the citizens of Idaho safe, competent nursing care provided by practitioners who are prepared in approved nursing education programs, have successfully passed a national licensure examination, and are of sound physical and mental health.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 459							
Dedicated	8.00	385,100	297,800	6,500	0	0	689,400
<b>Total</b>	<b>8.00</b>	<b>385,100</b>	<b>297,800</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>689,400</b>
<b>FY 2004 Total Appropriation</b>							
Dedicated	8.00	385,100	297,800	6,500	0	0	689,400
<b>Total</b>	<b>8.00</b>	<b>385,100</b>	<b>297,800</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>689,400</b>
<b>Expenditure Adjustments</b>							
6.91 Other Adjustments: This decision unit reduces Personnel Cost spending authority associated with a vacated receptionist position.							
Dedicated	(1.00)	(25,400)	0	0	0	0	(25,400)
<b>Total</b>	<b>(1.00)</b>	<b>(25,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,400)</b>
<b>FY 2004 Estimated Expenditures</b>							
Dedicated	7.00	359,700	297,800	6,500	0	0	664,000
<b>Total</b>	<b>7.00</b>	<b>359,700</b>	<b>297,800</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>664,000</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(2,100)	(6,500)	0	0	(8,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,100)</b>	<b>(6,500)</b>	<b>0</b>	<b>0</b>	<b>(8,600)</b>
<b>FY 2005 Base</b>							
Dedicated	7.00	359,700	295,700	0	0	0	655,400
<b>Total</b>	<b>7.00</b>	<b>359,700</b>	<b>295,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	7,500	0	0	0	0	7,500
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit provides spending authority for the replacement of internal drives for the board's juke box. It also provides for the replacement of the scanner, three computers, and one printer. Operating Expenditure replacements include software for the juke box and a maintenance agreement for the juke box drives.							
Dedicated	0.00	0	1,200	12,600	0	0	13,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>13,800</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(10,800)	0	0	0	(10,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,800)</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(800)	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	5,500	0	0	0	0	5,500
<b>Total</b>	<b>0.00</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>FY 2005 Total Maintenance</b>							
Dedicated	7.00	372,700	284,000	12,600	0	0	669,300
<b>Total</b>	<b>7.00</b>	<b>372,700</b>	<b>284,000</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>669,300</b>
<b>FY 2005 Gov's Recommendation</b>							
Dedicated	7.00	372,700	284,000	12,600	0	0	669,300
<b>Total</b>	<b>7.00</b>	<b>372,700</b>	<b>284,000</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>669,300</b>